

Department of Parks and Recreation

www.dpr.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$40,622,675	\$40,813,912	0.5

The mission of the Department of Parks and Recreation (DPR) is to provide leisure and learning opportunities, safe parks and facilities, and the preservation and protection of natural areas for District residents and visitors to enhance the physical and mental well being of individuals in the community.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Implement a comprehensive customer satisfaction program.
- Implement a comprehensive training program for its employees to improve the quality of programs.
- Increase the number of public/private partnerships.
- Provide quality programs in the District and achieve national accreditation from the National Recreation and Parks Association by 2006.

Did you know...

Telephone	(202) 673-7647
Director's email address	Neil.albert@dc.gov
DCPR manages:	
Triangle and neighborhood parks	308
Basketball and tennis courts	173
Recreation centers	73
Playgrounds	71
Athletic fields	67
Community parks	49
Large parks:	4
Heritage-Kingman Islands, Pope-Branch, Watts Branch and Oxon Run.	
Operate 20 large outdoor pools and 12 walk-to-pools.	325,000 visits
53 full-day Urban Campsites.	6,816 campers
Sponsors Teen Clubs.	1,078 enrolled participants

Where the Money Comes From

Table HA0-1 shows the sources of funding for the department of Parks and Recreation

Table HA0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	26,636	29,438	31,110	31,471	361	1.2
Special Purpose Revenue Fund	609	975	1,593	1,253	-340	-21.3
Total for General Fund	27,245	30,413	32,703	32,725	21	0.1
Federal Payments	0	122	0	0	0	0.0
Federal Grant	33	103	0	0	0	0.0
Total for Federal Resources	33	225	0	0	0	0.0
Private Grant Fund	611	734	762	839	77	10.1
Total for Private Funds	611	734	762	839	77	10.1
Intra-District Fund	10,688	11,307	7,157	7,250	93	1.3
Total for Intra-District Funds	10,688	11,307	7,157	7,250	93	1.3
Gross Funds	38,577	42,679	40,623	40,814	191	0.5

- Improve facilities, increase safety, reduce maintenance costs and reduce complaints.
- Optimize facility use through implementing the master plan, reducing redundant programs, and streamlining services.

Gross Funds

The budget is \$40,813,912, an increase of 0.5 percent from the FY 2003 approved budget of \$40,622,675. There are 868.5 FTEs for the agency, a decrease 10 or 1.1 percent from FY 2003.

General Fund

Local Funds. The proposed budget is \$31,471,112, an increase of \$361,184 from the FY 2003 budget of \$31,109,928. There are 627.5 FTEs funded by Local sources, representing no change from FY 2003. Changes from the FY 2003 approved budget are:

- An increase of \$136,550 reflecting revised fixed cost estimates from the Office of Finance and Resource Management.

- An increase of \$372,834 to reflect the agency's budget for the equipment lease debt service program.
- An increase of \$388,000 for debt service costs reflecting a mayoral enhancement for FY 2004.
- A decrease of \$305,841 for personal services reflecting gap-closing measures for FY 2004.
- A decrease of \$230,359 for nonpersonal services reflecting gap-closing measures for FY 2004.

Special Purpose Revenue Funds. The proposed budget is \$1,253,400, a decrease of \$339,921 from the FY 2003 budget of \$1,593,321. There are 61 FTEs funded by Special Purpose sources, representing no change from FY 2003. Changes from the FY 2003 approved budget are:

- An increase of \$98,299 for personal services, including a reallocation of funding from full-time to part-time salaries to support summer employment.
- A decrease of \$438,220 for nonpersonal ser-

How the Money is Allocated

Tables HA0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table HA0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	10,193	14,636	12,589	15,361	2,772	22.0
12 Regular Pay - Other	10,926	12,059	11,785	9,373	-2,412	-20.5
13 Additional Gross Pay	1,219	377	682	448	-234	-34.3
14 Fringe Benefits - Curr Personnel	3,401	3,613	3,653	3,393	-260	-7.1
15 Overtime Pay	0	288	0	223	223	100.0
Subtotal Personal Services (PS)	26,149	31,056	28,709	28,797	89	0.3
20 Supplies and Materials	2,838	2,780	1,986	2,173	187	9.4
30 Energy, Comm. and Bldg Rentals	2,533	2,220	2,133	2,257	124	5.8
31 Telephone, Telegraph, Telegram, Etc	285	607	386	794	409	105.9
32 Rentals - Land and Structures	96	97	106	339	232	218.2
34 Security Services	18	415	520	430	-90	-17.4
40 Other Services and Charges	1,001	1,193	1,367	881	-485	-35.5
41 Contractual Services - Other	5,044	3,611	4,389	3,783	-606	-13.8
50 Subsidies and Transfers	-142	0	0	0	0	0.0
70 Equipment & Equipment Rental	703	467	951	599	-352	-37.0
80 Debt Service	52	233	76	761	685	901.1
Subtotal Nonpersonal Services (NPS)	12,428	11,623	11,914	12,017	103	0.9
Total Proposed Operating Budget	38,577	42,679	40,623	40,814	191	0.5

vices such as supplies and materials, other services and charges, contractual services and equipment to reflect the projected decrease in special purpose revenue collection.

Private Funds

The proposed budget is \$839,400, an increase of \$77,109 from the FY 2003 approved budget of \$762,291.

There are 22 FTEs funded by Private sources, representing no change from FY 2003.

Changes from the FY 2003 Approved Budget are:

- An increase of \$62,109 for personal services

because of increases in salary requirements.

- An increase of \$15,000 for contractual services to enhance the Head Start program.

Intra-District Funds

The proposed budget is \$7,250,000, representing an increase of \$92,865 from the FY 2003 approved budget of \$7,157,135. There are 158 FTEs funded by Intra-District sources, representing a decrease of 10 FTEs from FY 2003.

Changes from the FY 2003 Approved Budget are:

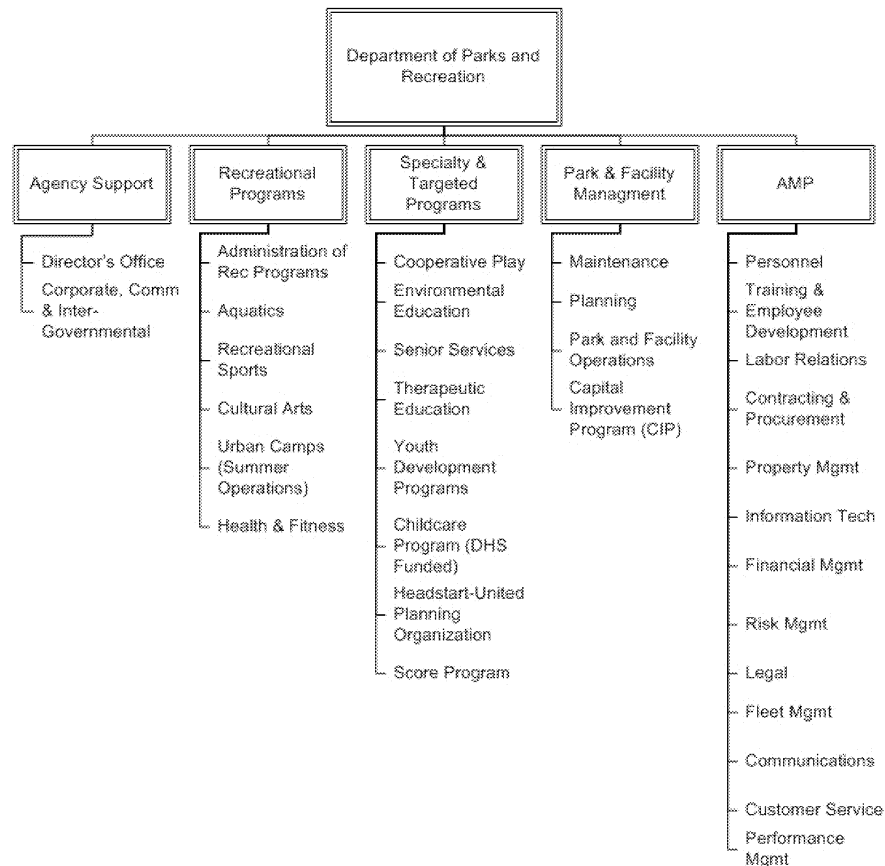
- An increase of \$91,873 for personal services because the agency anticipates an increase in

Table HA0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	472	570	628	628	0	0.0
Special Purpose Revenue Fund	0	0	61	61	0	0.0
Total for General Fund	472	570	689	689	0	0.0
Private Funds						
Private Grant Fund	3	13	22	22	0	0.0
Total for Private Funds	3	13	22	22	0	0.0
Intra-District Funds						
Intra-District Fund	159	180	168	158	-10	-6.0
Total for Intra-District Funds	159	180	168	158	-10	-6.0
Total Proposed FTEs	634	762	879	869	-10	-1.1

Figure HA0-1

Department of Parks and Recreation

the Score Grant, which uses more specialized personnel and, therefore, is more costly.

- An increase of \$992 for nonpersonal services to reflect the increase in other services and charges.

Programs

Parks and Facility Management

	FY 2003	FY 2004
Budget Amount	\$-	\$15,576,497
FTEs	-	456

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Parks and Facility Management** program provides planning, maintenance and security services for D.C. residents and visitors so that they have safe, well planned and well managed facilities.

Activities that occur within this program include the following:

- **Parks and Facilities Operation** - Provides security, policy enforcement, safety and environmental education services to District residents and visitors so they can understand natural resource management and have a safe and crime-free environment in recreation centers and parklands.
- **Capital Improvement Program** - Provides construction services to DPR program components and local community residents so they can develop and participate in a broad range of recreational programs and services in state of the art facilities.
- **Maintenance** - Provides routine, preventive, and emergency maintenance services to district residents, visitors, and DPR staff so they have safe, healthy, well functioning and attractive facilities.
- **Planning** - Provides planning and park development services to the District community so it can make informed decisions on land use and contribute to park development, improvements and natural resource management.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-

PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Park and Facility Management

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders

Manager(s): Neil Albert, Director

Supervisor(s): Neil Albert, Director

Measure 1.1: Percent decrease in emergency maintenance requests and work orders over FY 2003 levels

	Fiscal Year	
	2004	2005
Target	5	10
Actual	-	-

Measure 1.2: Implementation of an improved park and facility rating system to measure the percent change in quality of maintenance and custodial work

	Fiscal Year	
	2004	2005
Target	10	60
Actual	-	-

Measure 1.3: Percent of parks and facilities meeting ADA standards

	Fiscal Year	
	2004	2005
Target	15	25
Actual	-	-

Measure 1.4: Percent of program fees collected by registration deadline

	Fiscal Year	
	2004	2005
Target	75	80
Actual	-	-

Measure 1.5: Percent completion of Agency-wide Master Plan

	Fiscal Year	
	2004	2005
Target	100	25
Actual	-	-

Note: FY 2005 target is 25% implementation of plan that is to be completed in FY 2004.

Measure 1.6: Percentage completion of multi-year Habitat Restoration Project on Kingman-Heritage Island

	Fiscal Year	
	2004	2005
Target	40	60
Actual	-	-

Specialty and Targeted

	FY 2003	FY 2004
Budget Amount	\$	\$12,711,045
FTEs	-	280

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Specialty and Targeted** program provides specialized recreation, outreach and education programs to residents and visitors, including targeted populations to so that they can have access to enhanced learning opportunities, as well as physical and mental well-being.

Activities that occur within this program include:

- Before and After School Program - Provides tutorial, cultural, recreational and creative arts programming and nutritional support services to children 4 to 12, and special needs children 5 to 18, and their working parents, so they have quality and developmentally appropriate opportunities.
- Youth Development/Roving Leader - Provides youth development services to District teens aged 12 to 19 so they can have opportunities in education, employment, recreation, community service and scholarship. This activity includes specialized outreach services to District children aged 9 to 21 at risk of negative social behaviors so they can integrate into mainstream society.
- Senior Citizen Services - Provides recreational/socialization, education, health promotion, and transportation services to district residents and visitors age 50 and older so they can enhance their mental and physical well-being.
- Head Start/Cooperative Play - Provides educational, cultural, recreational and creative arts programming, and nutritional support activities, to children and special needs children 2 to 5, so they can have quality and developmentally appropriate activities.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Speciality and Targeted

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders

Manager(s): Sherry Deane, Associate Director for Specialty Programs

Supervisor(s): Neil Albert, Director

Measure 2.1: Number of people with disabilities provided opportunities to increase or enhance motor skill development and self-esteem building through cultural activities, competitive games and recreational activities annually

	Fiscal Year	
	2004	2005
Target	2500	2750
Actual	-	-

Measure 2.2: Number of senior citizen social events held annually to stimulate client interaction, and meet the physical, emotional, social and psychological needs of the District's elderly population

	Fiscal Year	
	2004	2005
Target	12	12
Actual	-	-

Measure 2.3: Percent increase in parent education training sessions

	Fiscal Year	
	2004	2005
Target	25	30
Actual	-	-

Measure 2.4: Percentage of DPR's 21 child development facilities that maintain national accreditation

	Fiscal Year	
	2004	2005
Target	85	90
Actual	-	-

Measure 2.5: Percent of parents self-reporting that they are satisfied with the quality of Daycare/Head Start Programs

	Fiscal Year	
	2004	2005
Target	65	70
Actual	-	-

Measure 2.6: Number of DCPS students provided indoor and outdoor learning experiences to include urban forestry, watersheds and streams, gardening, urban wildlife, pollution and environmental stewardship

	Fiscal Year	
	2004	2005
Target	240	300
Actual	-	-

Recreational

	FY 2003	FY 2004
Budget Amount	\$-	\$4,408,229
FTEs	-	81

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

This program provides sports, fitness and cultural arts programming and camps for residents and visitors so that they can participate in and learn about sports and leisure activities, and explore their urban and natural environment.

Activities within this program include:

- Urban Camps - Provides day camps and residential camp services to District residents and visitors of all ages so they can learn about, explore and experience the urban and natural environment.
- Cultural Arts - Provides cultural arts related recreation, enrichment, education, and artistic skills development services to District residents and visitors so they can be exposed to cultural arts and develop unique skill.
- Aquatics - Provides swimming recreation, education, instruction and competition to District citizens and visitors so they can swim safely for recreation and competitive purposes.
- Recreational Sports - Provides structured and self-directed recreation sports to District residents and visitors so they can learn and/or master the fundamentals, techniques and skills of sports activities and have opportunities for leisure and recreation sports activities.
- Health and Fitness - Provides nutrition, exercise and education to residents of the District and visitors so they can/ improve their physical well-being.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Recreational

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders

Manager(s): Neil Stanley, Associate Director for Recreational Programs

Supervisor(s): Neil Albert, Director

Measure 3.1: Percent of recreation center clients registering for classes using RecWare software

	Fiscal Year	
	2004	2005
Target	75	85
Actual	-	-

Measure 3.2: Percent of clients reporting satisfaction with day camp and residential camps

	Fiscal Year	
	2004	2005
Target	60	65
Actual	-	-

Measure 3.3: Percent increase in number of recreational sports participants enrolled in structured activities (leagues, etc.) over FY 2003 level

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 3.4: Percent of fitness center participants that are enrolled in structured fitness and health activities

	Fiscal Year	
	2004	2005
Target	20	25
Actual	-	-

Measure 3.5: Percent of swimming pools that open and close on schedule

	Fiscal Year	
	2004	2005
Target	98	98
Actual	-	-

Note: Previously listed as Measure 1.1 (FY 1999-2003).

Measure 3.6: Percent of clients in the Roving Leaders Program that are involved in positive youth programs (employment, training, education, etc.)

	Fiscal Year	
	2004	2005
Target	50	55
Actual	-	-

Agency Support

	FY 2003	FY 2004
Budget Amount	\$-	\$258,619
FTEs	-	4

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

This program provides community outreach, volunteer opportunities and program compliance for D.C. residents, visitors and DPR staff in order to provide additional resources and staff, and meet and exceed customer expectations.

Activities that occur within this program include:

- Corporate, Community and Inter-governmental - Provides structured partnerships and volunteer opportunities, fund raising and community services to citizens, visitors, organizations, corporations, and DPR, in order to provide additional resources and staff for parks and recreation facilities and programs.
- Director's Office - Provides compliance with federal and local regulations and standards and national recreation standards for District residents, visitors and DPR in order to meet and exceed customer expectations.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 4: Agency Support

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders

Manager(s): Terry Lee, Associate Director for Communications and Community Outreach

Supervisor(s): Neil Albert, Director, DC Parks and Recreation

Measure 4.1: Percent increase in number of volunteers participating in clean up and/or other community projects

	Fiscal Year	
	2004	2005
Target	20	25
Actual	-	-

Measure 4.2: Percent increase in "adopt-a-park" and/or "friends-of" groups

Fiscal Year

	2004	2005
Target	20	25
Actual	-	-

Measure 4.3: Percent increase in grant funding for identified programs over FY 2003 levels

	Fiscal Year	
	2004	2005
Target	20	25
Actual	-	-

Measure 4.4: Percent increase in corporate sponsorship funding over FY 2003 levels

	Fiscal Year	
	2004	2005
Target	20	25
Actual	-	-

Measure 4.5: Percent of money allocated by the State Education Office spent on summer food programs sites, sponsored by the Department, throughout the District

	Fiscal Year	
	2004	2005
Target	98	98
Actual	-	-

Agency Management

	FY 2003	FY 2004
Budget Amount	\$-	\$7,859,522
FTEs	-	47

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The purpose of the Agency Management Program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s): Making

Government Work
Manager(s): Karen M. Meacham, Associate
 Director for Agency Management
Supervisor(s): Neil Albert, Director

Measure 5.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

Measure 5.2: Percent of DPR's activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 5.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 5.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

Measure 5.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

Measure 5.6: Percent of Key Result Measures achieved

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

